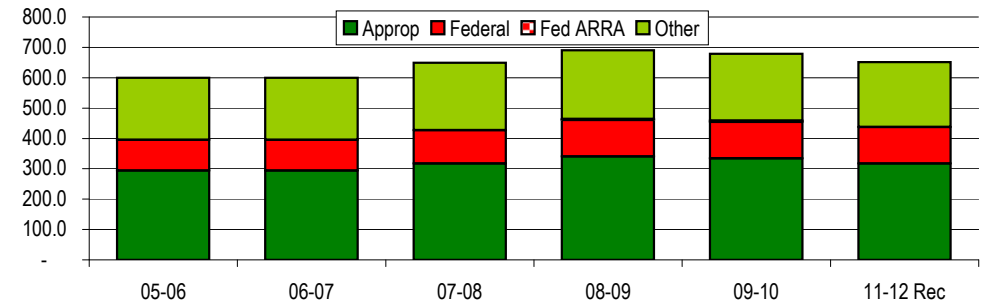


DEPARTMENT OF CHILDREN'S SERVICES

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$599.8	\$599.8	\$649.7	\$690.4	\$679.3	\$667.6	\$0.0	\$651.5	9%
Approp	294.0	294.0	317.3	340.2	334.6	321.9	-	317.1	8%
Federal	101.3	101.3	109.6	120.5	119.6	123.7	-	119.9	18%
Fed ARRA	-	-	-	3.5	4.4	2.6	-	-	-
Other	204.5	204.5	222.9	226.2	220.7	219.3	-	214.5	5%

POSITIONS									
Total	5,065	5,070	5,170	5,082	4,976	4,812	-	4,576	-10%
FT	5,022	5,027	5,145	5,057	4,951	4,806	-	4,570	-9%
PT	43	43	25	25	25	6	-	6	-86%



MAJOR PROGRAMS

Family Support Services Child & Family Management Adoption Services Community Treatment Facilities Custody Services Youth Development Centers

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction (\$60.3M)	Approp Reduction (\$2.3M)	Pos (111)	One-time Restoration \$14.0M	Pos 37	Approp Reduction (\$12.7M)	Pos (278)	One-time Restoration \$18.4M	Pos 162	Approp Reduction (\$38.5M)	Pos (156)	One-time Restoration \$28.8M	Pos 50	Approp Reduction (\$6.9M)	Pos (115)
Close Community Treatment Facilities		(2.8)	(99)	-	-	-	-	-	-	-	-	-	-	-	-
Increase Residential from Closing State run Homes		1.0	-	-	-	-	-	-	-	-	-	-	-	-	-
New Visions Development Center Staff		(0.5)	(12)	-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY11-12 (Core Services)															
Juvenile Justice Staff		-	-	0.6	12	(0.2)	(3)	0.2	3	(1.3)	(24)	0.7	14	-	-
Administration and Operational Staff		-	-	0.8	25	(3.6)	(110)	5.6	159	(4.9)	(129)	1.3	36	-	-
Family Support Services		-	-	1.3	0	-	-	1.3	-	(1.3)	-	1.3	-	(0.1)	-
Child Health & Development (CHAD)		-	-	0.8	0	-	-	0.8	-	(0.8)	-	0.8	-	-	-
Juvenile Justice Court Prevention Grants		-	-	5.2	0	-	-	5.2	-	(5.2)	-	5.2	-	-	-
Community Intervention and Short-term Svcs		-	-	2.2	0	-	-	2.2	-	(2.7)	-	2.7	-	-	-
Healthy Start		-	-	3.1	0	-	-	3.1	-	(3.1)	-	3.1	-	-	-
Prior Year Reductions - not continued															
Group Homes		-	-	-	-	(4.2)	(74)	-	-	-	-	-	-	(0.4)	(8)
Youth Development Center Beds		-	-	-	-	(4.7)	(91)	-	-	-	-	-	-	-	-
University Training Consortium		-	-	-	-	-	-	-	-	(1.6)	-	-	-	-	-
Justice System Alternatives Contract		-	-	-	-	-	-	-	-	(0.1)	-	-	-	-	-
Juvenile Justice Program Coordinators		-	-	-	-	-	-	-	-	(0.1)	(3)	-	-	-	-
Contract Reductions		-	-	-	-	-	-	-	-	(9.2)	-	9.2	-	-	-
County Over-Commitment		-	-	-	-	-	-	-	-	(7.5)	-	4.5	-	-	-
Leased Space		-	-	-	-	-	-	-	-	(0.7)	-	-	-	-	-
Needs Assessment		-	-	-	-	-	-	-	-	-	-	-	-	(1.7)	-
Employee Buyout Related Reductions		-	-	-	-	-	-	-	-	-	-	-	-	(4.6)	(107)

ARRA FUNDING		Award Amt	Disbursed thru Dec 2010
Foster Care / Adoption		\$11.2M	\$11.2M

PROPOSED IMPROVEMENTS	Total	State	Federal	Other	
	\$1.6M	\$1.6M	\$0.0M	\$0.0M	
Extended Foster Care - (Core Services)	\$1.6M	1.6	-	-	This was a non-recurring improvement in FY10-11 and continues with Core Service Reserve

PROPOSED CAPITAL IMPROVEMENTS	Total	State	Bonds	Federal	Other
	\$3.4M	\$0.8M	\$2.6M	\$0.0M	\$0.0M
Capital Outlay - None	-	-	-	-	-
Capital Maintenance	\$3.4M	\$0.8M	\$2.6M	\$0.0M	\$0.0M
Taft YDC - 2 Projects	\$0.15	0.15	1.60	-	-
Wilder YDC - 2 Projects	\$0.13	0.13	0.51	-	-
Mountain View YDC - 2 Projects	\$0.20	0.20	0.32	-	-
Woodland Hills YDC	\$0.05	0.05	0.15	-	-
Telecom Update - statewide	\$0.25	0.25	-	-	-

IMPROVEMENT HISTORY					
FY10-11		FY07-08		FY 06-07	
County Over-Commitmen	\$3.5M	Foster Care & Adoption Rates	\$851K	Foster Care and Adoption Rates	\$3.22M
Extended Foster Care	\$1.8M	Residential Provider Rate Increase	\$4.05M	Residential Provider Rate Increase	\$734K
FY09-10		Adoption Assistance Caseload	\$2.6M	Adoption Assistance Caseload	\$2.27M
Foster Care & Adoption Rates	\$390.4K	Social Worker Training	\$500K	Social Worker Training	\$1.5M
Teacher Training	\$84.3K	Juvenile Justice (106 Pos)	\$4.56M	Community Resource Assessments	\$333.8K
FY08-09		Family Support Services	\$610K	Psychologist Services	\$250.2K
Foster Care & Adoption Rates	\$77K	CASA	\$150K	Child Advocacy Centers	\$250K
Residential Provider Rate Increase	\$1.4M	Teacher Training	\$74.8K	Higher Education Financial Aid	\$500K
Adoption Assistance Caseload	\$87K			CASA	\$135K
Teacher Training	\$59K			Teacher Training	\$123K

PERFORMANCE MEASURES	04-05 (Act)	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Percent of severe abuse/neglect investigations completed within 60 days	37.0%	52.0%	46.4%	47.0%	80.0%	61.6%	85.0%	
Percent of cases with Child and Family Team meeting of children and youth entering state custody					85.0%	77.7%	90.0%	
Maintain at least 92% of children and youth placed in family setting as a first placement						87.9%	92.0%	

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
General Fund Reserves					
Child Abuse Prevention - Marriage Tax	\$1.5M	\$1.8M	-	-	Unknown
Children First	\$0.3M	\$0.4M	\$0.4M	\$0.0M	Unknown
Carry Forward					
Needs Assessment	\$3.7M	\$3.8M	\$2.0M	\$2.0M	\$3.3M
Administration	\$2.0M	\$2.0M	\$2.0M	-	-
Family Support Services	-	\$0.1M	-	\$0.1M	-
Custody Services	\$5.0M	-	-	-	-
Adoption Services	\$1.0M	\$0.4M	-	-	-
Child & Family Management	\$2.0M	-	-	-	-
Child & Family Management	-	\$0.4M	-	-	-
Information Systems	\$2.0M	\$2.0M	\$2.0M	-	-